

FY 2000 BUDGET ALLOCATION

(Dollars in Thousands)

	<u>APPROPRIATED</u>	<u>LESS RESCISSION</u>	<u>NET APPROPRIATION</u>
FY 1999 Appropriation	\$2,240,345	\$0	\$2,240,345
Adjustment, Non Recurring Funds	(39,145)	0	(39,145)
<u>Current Services</u>			
Pay Costs	39,652	0	39,652
Inflation Costs	21,532	(4,866)	16,666
Staffing of New Facilities	9,609	0	9,609
Health Care Facilities Construction:			
Ft. Defiance, AZ Hospital	25,000	(715)	24,285
Parker, AZ Health Center	10,000	(286)	9,714
Winnebago, NB Hospital	10,000	(286)	9,714
Red Mesa, AZ Health Center	2,000	0	2,000
Dental Units	1,000	0	1,000
Zuni Staff Quarters	1,000	(80) *	920
Hopi Staff Quarters	3,000	(240) *	2,760
Inflation, Lease Costs	2,787	0	2,787
Contract Support Costs	25,000	0	25,000
Total, Current Services	150,580	(6,473)	144,107
<u>Program Increases</u>			
Operation of Alaska Facilities	2,440	(195) *	2,245
EPI Center	200	(16) *	184
Pharmacy Residency Program	400	(32) *	368
Shoalwater Tribe Infant Mortality	290	(23) *	267
Diabetes-Joslin Center	1,000	(80) *	920
Dental Health	2,500	0	2,500
Mental Health	500	0	500
Contract Health Services	14,000	0	14,000
Information/Telecommunications Systems	2,000	0	2,000
Public Health Nursing	2,500	0	2,500
Indian Health Care Improvement Fund	10,000	0	10,000
Urban Indian Health	937	0	937
Maintenance & Improvement	2,500	0	2,500
FEHS/Injury Prevention	4,000	0	4,000
Sanitation Facilities	1,500	0	1,500
Equipment	1,000	0	1,000
Total, Program Increases	45,767	(346)	45,421
Subtotal, Increases	196,347	(6,819)	189,528
Net Increases	157,202	(6,819)	150,383
FY 2000 Budget	\$ 2,397,547	\$ (6,819)	\$ 2,390,728

Percentage Rescission

-0.284%

* Directed reduction of 8% for Rescission